



City of Palo Alto City Manager's Report **6**

TO: HONORABLE CITY COUNCIL

FROM: CITY MANAGER DEPARTMENT: POLICE

DATE: DECEMBER 9, 2002 CMR:471:02

SUBJECT: CONCEPTUAL APPROVAL FOR CONTRACT WITH THE CITY
OF SUNNYVALE TO PROVIDE ANIMAL SHELTERING AND
ASSOCIATED SERVICES

RECOMMENDATIONS

Staff recommends that Council conceptually approve a contract with the City of Sunnyvale to provide animal sheltering and associated services. Staff believes that this partnership will create efficiencies and opportunities for improved services at lower overall costs to all users of the Palo Alto Animal Shelter (PAAS), as well as provide ongoing General Fund income.

BACKGROUND

Since 1993, the City of Palo Alto has provided regional animal control services to the cities of Mountain View, Los Altos, and Los Altos Hills. Under the agreements with the three cities, Palo Alto Animal Control Officers (ACOs) respond to all sick and injured, dead, aggressive and dangerous animal calls-for-service and transport the animals to the PAAS where they are housed, and if necessary, receive medical attention.

Recently, representatives from the City of Sunnyvale approached Palo Alto staff regarding the possibility of Palo Alto providing sheltering and associated services. Sunnyvale is currently a member of a Joint Powers Authority (JPA) with six other cities that was developed to form the Silicon Valley Animal Control Authority (SVACA), with the goal of providing animal control, shelter, and related services to the seven cities. Under the JPA, SVACA secured an agreement with the Humane Society for sheltering services until such time a new SVACA shelter can be built. Unlike the other cities, Sunnyvale elected to retain its existing animal control services that are administered by the Sunnyvale Department of Public Safety. After receiving information about significantly increased operational costs, together with its very large share for the construction of a new shelter, Sunnyvale requested a proposal from Palo Alto as a potential alternative. This report provides information related to a proposal provided to Sunnyvale,

including cost/revenue estimates and Capital Improvement Program (CIP) cost projections. The City of Sunnyvale has requested a similar proposal from SVACA. Sunnyvale must determine which proposal to accept prior to December 31, 2002, so that it can notify SVACA of its decision.

DISCUSSION

Discussions with the City of Sunnyvale were initiated in September 2002. Staff from the Sunnyvale City Manager and City Attorney's Offices, and the Finance and Public Safety Departments met with representatives of the Palo Alto Police Department. The purpose of these meetings was to obtain specific information about services required by Sunnyvale and the potential of Palo Alto providing those services. Staff from Palo Alto's Administrative Services, Public Works, Planning, and Police Departments developed a proposal that was submitted to Sunnyvale on November 19, outlining the services Palo Alto would be able to provide for a minimum of 20 years. The proposal (Attachment 1) details the specific services Palo Alto would provide, estimated ongoing operational costs, and projected capital costs that would be needed in order to house Sunnyvale's animals, along with an estimated timeline for implementation. This business plan has been reviewed by the City Auditor, and the Auditor's memo is included in the Council packet.

Currently, under the agreements with Los Altos, Los Altos Hills, and Mountain View, costs for services are based upon the actual number of animals handled for each city. A percentage is calculated by dividing the total number of animals handled by PAAS by the number of animals that originated from each city. Staff would use the same formula for charging Sunnyvale. However, because Sunnyvale would continue to provide its own animal control services and would only need sheltering and associated services, Sunnyvale would only be charged for those specific services. Staff has contacted the other partner cities and all are supportive of this proposal since all cities, including Palo Alto, would realize a reduction in ongoing operational costs. Because the three other cities' contracts expire in July 2003, staff has already had preliminary discussions with them regarding their agreements. While they are unable to make any commitments at this time, they have indicated that they would be amenable to discussing possible longer-term agreements, especially with lower ongoing operational costs. Staff believes the residents of Palo Alto would benefit from this arrangement both through operational efficiencies, an expanded PAAS, and additional income to the General Fund.

Staffing - The increase in the number of animals associated with Sunnyvale will require 1.5 additional FTEs for the Police Department. Specifically, a .5 Veterinary Technician, .5 Animal Attendant, and a .5 Animal Services Specialist would be needed. Under the proposal presented

to Sunnyvale, the first year salary and benefit costs for these staff would be the responsibility of Sunnyvale. In subsequent years, because Palo Alto and the other contract cities would receive the benefit of the additional staff, the salary and benefit costs would be shared by the five cities. Because of the addition of only 1.5 FTEs, staff believes that there will not be any impact to supervisory span of control.

Capital Improvements - Because Palo Alto has reached its capacity for kenneling and housing for dogs and cats, in order to provide services to Sunnyvale, additional kennel space, cat rooms, and veterinary treatment rooms would be required. Specifically, the cat rooms would have to be enlarged, eight new dog kennels with an adjoining storage area would have to be added, and additional space for a small animal room and veterinary receiving/treatment area would be required. The increased kennel space need is estimated to be about 2,448 square feet and the additional shelter space is estimated to be about 2,023 square feet.

Planning staff has reviewed the proposed addition to the current PAAS to determine whether it is consistent with the Palo Alto Municipal Services Center (MSC) Master Plan (Attachment 2). Three components to the PAAS complex were included in the plan that was adopted by the City Council in 1987: 500 square feet of additional office space, 2,000 square feet of wildlife administrative functions, and a wildlife rehabilitation area.

While the wildlife rehabilitation area is not quantified in the narrative portion of the Master Plan, based upon the schematic portion of the plan, about 5,000 square feet was designated for that area. The original intent for the use of the rehabilitation area at the time the Plan was adopted was for the use by Wildlife Rescue, the organization that the City contracts with for handling live wildlife. In 1997, Wildlife Rescue initiated a capital campaign in efforts to raise money to help fund a wildlife facility adjacent to PAAS. However, it determined that it was not feasible to direct its resources for a new facility.

Planning staff has concluded that the additional kennels needed for expansion are comparable to the cages, shelters and aviaries that would have been built if the wildlife facility had been located on the site. As a result, the 2,448 square feet needed for the new kennels would be consistent with the MSC Master Plan and is considerably less square footage than the 5,000 square feet planned for the wild life rehabilitation area. The 2,023 square feet needed for additional cat rooms, veterinary examination and small animal rooms results in a total expansion of PAAS of 2,483 square feet, which is less than the 5,000 square feet of additional office/administration space allowed by the MSC Master Plan. As a result, staff believes that the proposed expansion is consistent with the current MSC Master Plan.

Sunnyvale has indicated it would not have a challenge in meeting its share of capital costs. In Palo Alto's Infrastructure Management Plan (IMP), two major projects are scheduled to be completed at PAAS, one in 2004-05 and the other between 2008-2011. These projects would need to be completed regardless of providing services to Sunnyvale. Palo Alto and the three other contract cities would pay for the costs related to Americans with Disabilities Act (ADA) modifications, seismic upgrades, and other renovations. In order to expedite this project, Sunnyvale would be willing to work with the other contract cities to potentially front their share of the capital costs. Staff believes that the services can be provided to the City of Sunnyvale without any adverse impact to the residents of Palo Alto or the three current contract cities. Staff would return to Council with the finalized agreement for approval.

RESOURCE IMPACT

The proposed agreement with Sunnyvale would be for a minimum of 20 years, with an option for an additional 10 years. Included in the attached proposal are operational cost breakdowns based upon 2001-2002 actual costs. Using 2002 dollars, Palo Alto's anticipated revenue with the addition of Sunnyvale would be approximately \$80,000 for the first year of service. As stated earlier, because Palo Alto and the three other contract cities would begin paying a share for the additional 1.5 FTEs in the second and subsequent years, Palo Alto's net annual revenue would be approximately \$40,000 in 2002 dollars from that point forward.

Based upon the experience with the other contract cities, additional revenue may be expected for Palo Alto as Sunnyvale residents utilize the services of the Spay/Neuter, impound and vaccination fees, and retail sales. Staff anticipates that approximately \$17,000 in additional annual revenue, all of which would belong to Palo Alto, would be expected. Staff has also had conversations with Sunnyvale regarding a potential annual surcharge or "host fee" in the amount of \$15,000 to \$20,000 that Palo Alto would receive from Sunnyvale. The specific amount of this surcharge would be determined at the time of actual contract negotiations.

Palo Alto's estimated share of expansion costs are about \$480,000. As noted above, in the 10-year IMP approximately \$526,000 had been identified for various physical improvements to the PAAS. They include CIP 10500 for mechanical and electrical renovations in the amount of \$193,000 that had been proposed for 2004-2005 and \$163,000 for a new roof, flooring and painting that would have been proposed within the next five to seven years. Approximately \$10,000 is included in Public Works budget for ADA modifications for PAAS. Included in the 2002-03 Capital Improvement Plan (CIP) is a \$160,000 project (10306) for isolation kennels. This project was identified as a safety issue and because it has no relationship to the possible

provision of services for Sunnyvale, Sunnyvale would not be charged for this project. Attachment 3 reflects Palo Alto's estimated capital costs.


POLICY IMPLICATIONS

Approval of the agreement is consistent with existing City policies.

ENVIRONMENTAL ASSESSMENT


An environmental review would be completed at the time of final design. The proposed PAAS facility expansion is consistent with the Baylands Master Plan.

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CITY MANAGER APPROVAL:



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**Proposal To Provide the City of Sunnyvale
Animal Sheltering and Associated Services**

The City of Sunnyvale has requested the City of Palo Alto to provide a proposal for sheltering and associated services for domestic animals belonging to Sunnyvale residents for a minimum of twenty (20) years. This document includes a detailed list of the services to be provided, estimated ongoing costs, estimated capital improvement estimated costs, and a timeline for implementation.

Patrick Dwyer
Chief of Police

The City of Palo Alto believes that it can provide professional, cost-efficient, and effective sheltering and associated services to the City of Sunnyvale without any adverse impact to the level of service provided to the residents of Palo Alto and the other contract cities.

Background

From 1934 to 1972, the Palo Alto's Animal Control Program consisted of Animal Control Officers who enforced the City's Municipal Code sections regarding the care and keeping of animals. The City of Palo Alto opened the Animal Services and Placement Center on East Bayshore Road in 1972. The Low-Cost Spay and Neuter Clinic opened approximately one year later in August 1973.

In mid-1993, the City of Palo Alto entered into agreements with the cities of Mountain View, Los Altos and Los Altos Hills for regional animal control services. The current contracts with these cities include emergency animal control services and sheltering and enforcement of State and local laws and dog licensing. Palo Alto Animal Control Officers (ACOs) respond to all sick and injured, dead, aggressive and dangerous animals. Animals are transported to Palo Alto Animal Services (PAAS), where they are housed, and if necessary, receive medical treatment. Palo Alto employs a full-time veterinarian who provides required medical care. After hours, Palo Alto has a contract with South Peninsula Emergency Veterinary Clinic and several other local veterinarians to care for sheltered animals during times when the City veterinarian is not available.

Attempts to reunite lost pets with their owners are a priority. Currently, PAAS return-to-owner rate for dogs is about 65 percent. Those animals that are not redeemed are evaluated to determine their adoptability. Of those dogs and cats that are put up for adoption, about 95 percent are successfully placed in new homes. PAAS staff members who are certified as euthanasia technicians humanely euthanize animals that are deemed unadoptable due to their medical condition or behavioral

problems. Euthanasia is done by an injection of sodium pentobarbital. Animals that are approved for adoption are held for an indeterminate amount of time (average of two to four weeks) with the hopes of finding an appropriate new home.

Palo Alto operates a Spay/Neuter Clinic and provides vaccination and microchipping services for animals. These services would be available to Sunnyvale residents. Because the costs to provide these services are not shared by contract cities, all revenue associated with them are retained by the City of Palo Alto.

Disposal of dead animals is currently done by Koefran Industries. Koefran offers both communal and private cremation and the cost is charged to the animal owner.

Proposed Services for the City of Sunnyvale

Based upon Sunnyvale's 1,829 average total of dogs, cats and others, the City of Palo Alto offers the following services that would be the responsibility of Palo Alto staff:

- 1) General care of all animals arriving at PAAS including: daily feeding, sheltering, cleaning and required medical care.
- 2) Holding of all stray animals for seven days for owner redemption.
- 3) Attempts would be made to match lost animals with their owners.
- 4) Evaluation of all animals for adoption.
- 5) Maintenance of records on each animal.
- 6) Perform spay/neuter surgeries and microchip all adoptable animals.
- 7) Humanely euthanize animals unavailable for adoption because of health or behavior.
- 8) Disposal of all dead domestic and wild animals (except adult deer).
- 9) Provide intake services for any surrendered animal from residents of Sunnyvale.
- 10) Provide witness testimony as to the temperament of animals being sheltered at PAAS.
- 11) Provide training to Sunnyvale's ACOs regarding PAAS policies and procedures. Sunnyvale's ACOs would be required to become State certified euthanasia technicians.
- 12) License all unlicensed dogs.

Sunnyvale ACOs would be responsible for the following tasks:

- 1) Transportation and delivery of animals to PAAS.
- 2) At the time of arrival at PAAS, complete the intake process for each animal, dead or alive, via the Chameleon software program.
- 3) Initial kenneling of each animal and provide the animal with food, water and bedding.
- 4) Additional information on animals being housed at PAAS must be provided immediately upon discovery.
- 5) Vaccinate incoming dogs for canine distemper (DA2PP) and cats for feline distemper (FVRCP).

- 6) If an animal requires medical evaluation or treatment upon arrival at PAAS, veterinary staff must be notified.
- 7) Scan all arriving domestic animals, including dead animals, for a microchip prior to placement.
- 8) Euthanize unweaned animals, upon arrival to shelter, according to PAAS veterinarian's criteria.
- 9) Monitor and release quarantined animals quarantined at PAAS Chameleon at the end of the quarantine period.
- 10) Decapitate and provide transportation to the County Health Department any suspect rabid animal.

The Sunnyvale Department of Public Safety would assume all responsibility for the investigation of animal cruelty in the City of Sunnyvale and for conducting all the dangerous/vicious animal hearings as required by law, unless other arrangements are made. The costs for long-term housing and/or medical treatment for animals in these categories will be accrued and invoiced based on actual costs and would be the responsibility of Sunnyvale.

Hours of Operation: The PAAS is open to the public from 11:00 a.m. to 5:30 p.m., Monday through Saturday and is closed Sundays, holidays and every other Friday. Sunnyvale ACOs would be provided access to PAAS during nighttime and other off-hours.

Feral cats: PAAS currently rents humane traps to the residents of Palo Alto and the regional cities it services for the purpose of trapping feral cats. The City of Sunnyvale has humane box traps available to its residents at no charge. PAAS will not duplicate this service unless other arrangements are made. Feral cats will be accepted from Sunnyvale residents either over the counter at PAAS or from Sunnyvale's field officers. Feral cats are held for a minimum of 72 hours. If PAAS staff ascertains a cat is truly feral, it will be euthanized. The Spay and Neuter Clinic participates in a number of programs designed to control the number of feral cats through a trap and release policy. Sunnyvale residents would be encouraged to participate in these programs.

Wildlife: Live wildlife of any kind will not be sheltered at PAAS. Palo Alto currently contracts with Wildlife Rescue for the handling of live wildlife. It is our understanding that Sunnyvale contracts with Silicon Valley Wildlife Rescue for these services. Palo Alto will dispose of dead wildlife. Palo Alto contracts with a disposal services vendor who picks up the dead animals once a week. The dead animals are rendered at the vendor's site.

ONGOING SERVICE COST ESTIMATES

Formula for Annual Costs

Palo Alto determines the costs for contract cities based upon the actual number of animals handled for each city. As an example, if 1,000 animals are processed at

PAAS during a year, they are broken down by the city of origin. A percentage is calculated by dividing the total number of animals handled by the number that came in from the specific city (e.g., if 500 of the 1,000 animals came from Palo Alto, then 50 percent of the total program costs would be Palo Alto's responsibility. If 250 of the 1,000 came from Sunnyvale, then Sunnyvale would be responsible for 25 percent of the total program costs. Based on this calculation, costs may increase/decrease each year depending upon the actual number of animals handled and the associated percentages. The previous year's actual cost determines the estimated cost for the subsequent year. At the end of each fiscal year, an accounting is done to determine the actual number of animals handled and the associated costs of the program. At that time, the city is either billed or issued a refund depending upon its payments and the difference between the payments and actual cost. Regional contracts are billed on a quarterly basis.

Sunnyvale has requested only sheltering and associated services, therefore costs specific to field service operations and/or animal control would not be charged to the City of Sunnyvale and are not included in the cost estimates.

All fees collected for the impounding and boarding of Sunnyvale animals and the licensing of Sunnyvale dogs will be refunded to the City of Sunnyvale on a quarterly basis, separate from contract payments. Fees will be determined by the City of Palo Alto and will be included in the City of Palo Alto Municipal Fee Schedule.

Staffing Requirements

PAAS would need to add 1.5 staff to accommodate the additional animals from Sunnyvale. Specifically, a .5 Animal Attendant, .5 Animal Services Specialist, and a .5 Veterinary Technician would be added. For the first year of the contract, Sunnyvale would be responsible for the total cost of salary and benefits for the additional 1.5 positions. The second year and each year thereafter, the costs associated with that 1.5 FTE would be spread amongst the five cities.

The staffing additions of 1.5 FTE are a direct result of the provision of services for Sunnyvale and are calculated based upon Sunnyvale's ACOs performing all of the requirements listed above. If the City of Sunnyvale does not choose to have its personnel perform these tasks, additional staff over and above the 1.5 FTEs would be required and charged to Sunnyvale. Determination of specific staff additions would be calculated by the additional number of tasks PAAS would have to undertake according to the agreement with Sunnyvale. Associated cost increases would be calculated during actual contract negotiations.

Should an actual agreement be finalized with Sunnyvale, Palo Alto would anticipate converting the PAAS operation into an enterprise fund.

Attachment 1 shows actual costs for Palo Alto and the three contract cities from July 1, 2001 through June 30, 2002. Attachment 2 reflects the estimated costs for Palo Alto, the three contract cities and the City of Sunnyvale for the same time period. In addition to the costs reflected in these attachments, Palo Alto would want to reserve

the right to charge a reasonable and appropriate surcharge or "host fee" that would be calculated during actual contract negotiations.

CAPITAL IMPROVEMENTS

The PAAS structure was built in 1971 and has a wood frame with stucco. The existing roof is tar and gravel. Radiant floor heaters heat the kennel house. The office, cat rooms and S/N clinic have two small HVAC units, as well as radiant floor heating in the office area. There is a separate isolation building with an independent HVAC unit.

In late 1996, an infrastructure management study was completed for the City of Palo Alto. Several items were noted for replacement at PAAS in future years. PAAS is scheduled for three major capital improvements over the next two to ten years; including the upgrade of existing restrooms to ADA specifications; the installation of new heating units for the kennels, office area, cat rooms and Spay/Neuter Clinic; and the upgrade of the electrical service. Other areas that were identified include new floors, exterior work, a new roof, and interim interior work such as painting and floors. Because this work would need to be included at the time of expansion instead of two to ten years from now, Sunnyvale would be required to share in these costs.

Because Palo Alto is currently at capacity for kennels, cat cages, and veterinary examination space, in order to accommodate Sunnyvale's additional animals, some other capital improvements will be required at PAAS. The proposal for the capital improvements is based upon Sunnyvale's estimated 1,600 live animals (out of the total 1,829 total animals). This includes an increase of approximately 96 percent cats, 30 percent dogs and 11 percent small/other animals. Additional kennels, cat rooms, lobby and administration areas, small animal room, and veterinary examination room would be added. Specifically, the following additions/changes would be made to PAAS:

- Cat Room Area - Cats are currently housed in three areas: the stray cat room, the available for adoption cat room, and the isolation area. With the anticipated number of cats from Sunnyvale, the cat rooms will need to be enlarged in order to accommodate them. The available cat room and the stray cat room will each double in square footage to accommodate 25 extra stray cat and 24 more adoption cages. The addition to the stray cat room will also act as feral cat housing.
- Dog Kennels - Eight new dog kennels will be required to house Sunnyvale dogs. The new stray kennels will be separated from the protective custody/long-term hold kennels by a common kennel house.
- Veterinary Receiving/Treatment Room - Additional space will be needed for veterinary receiving and treatment. The increase of live animals will require the creation of a small treatment room where the veterinary staff can perform exams and treat shelter animals as prescribed by State law.

- Small Animal Room - Small animals such as hamsters, parakeets, iguanas, etc. are appearing with regularity at PAAS. These animals have specific housing needs. Noise, activity and temperature must be controlled to ensure a safe and stress free environment. Sunnyvale's small animal numbers represent an increase of 11 percent (avg. 167) of these assorted small pets. A specific room to house these animals is required. Costs associated with this addition will be shared by all involved cities.

These additions, together with some limited remodeling would also require some ADA changes as required by law. The City of Palo Alto currently has a \$160,000 CIP budgeted for the new protective custody kennels. Sunnyvale would not be expected to share these expenses. Additionally, portions of some of the remodeling costs would be shared by Palo Alto and the three other cities. However, that space that is being added as a direct result of the inclusion of Sunnyvale's animals would be the responsibility of the City of Sunnyvale.

It should be noted that based upon PAAS experience with other contract cities, once the residents of Sunnyvale become accustomed to the services provided by Palo Alto, it is probable that they will utilize the services of PAAS to a greater degree and as a result, the number of incoming animals may increase. It is Palo Alto's understanding that Sunnyvale would be able to cover its share of capital costs. Additionally, in order to expedite the project, Sunnyvale would be willing to assist the three other contract cities with their share of capital improvement financing.

Attachment 3 reflects the estimated CIP cost breakdowns for each city. Because of the relatively short time frame for the development of this proposal, the CIP costs are estimates only. The estimates are conservative and may be less after a more detailed design is completed. The estimate in 2002 dollars for Sunnyvale's portion is about \$1,093,500.

Attachment 4 provides an estimate of potential CIP costs that may be expected around 2015. These include exterior work such as painting and associated trim work as well as a new roof on the current kitchen/kennel building. Interior work such as floors, paint and ceiling work is also included in the plan. Using 1996 dollars, the estimated total costs associated with these improvements are approximately \$81,000. These costs would be shared by all contracts.

Timeline

Pending approval by the City Councils of Palo Alto and Sunnyvale to proceed with actual contract negotiations, Palo Alto staff anticipates the following time would ensue prior to actual initiation of services:

February 2003:	Final agreement presented to City Councils of Sunnyvale and Palo Alto for Approval
February-October 2003:	Design of facility, environmental assessment
October-December 2003:	ARB and Planning Commission Review

January-March 2004:	Bid and contract award process
April-November 2004:	Construction
December 2004:	Initiation of Services

Attachments

- Attachment 1: 2001-2002 actual costs for Palo Alto and three current contract cities through June 30, 2002 and estimated costs for services by contract city, including Sunnyvale, for FY 2001/2002
- Attachment 2: Estimated cost for services by contract city including Sunnyvale for subsequent services
- Attachment 3: Capital Improvement Cost Estimates
- Attachment 4: Capital Improvement Cost Estimates past 2015

Animal Services Actual Costs - Fiscal Year 2001-02

Report Date: 9/16/02

	Palo Alto	Mountain View	Los Altos	Los Altos Hills	TOTAL
<i>Cost Share Percentage</i>	58.5%	23.2%	13.3%	5.0%	100%
Animal Admin	\$114,104	\$45,252	\$25,942	\$9,753	\$195,050
Pet Recovery	\$106,158	\$42,100	\$24,135	\$9,073	\$181,467
Animal Care	\$139,317	\$55,250	\$31,674	\$11,907	\$238,148
Animal Health	\$0	\$0	\$0	\$0	Not Included
Regional Animal	\$66,353	\$26,314	\$15,085	\$5,671	\$113,424
Volunteer Program	\$0	\$0	\$0	\$0	\$0
Request for Service	\$104,913	\$41,607	\$23,852	\$8,967	\$179,339
Cost Plan Spread	\$111,626	\$44,269	\$25,378	\$9,541	\$190,813
Dept. Admin.	\$60,711	\$24,077	\$13,803	\$5,189	\$103,779
TOTAL	\$703,182	\$278,869	\$159,869	\$60,101	\$1,202,020

YEAR 1: Estimate of Costs with the Inclusion of Sunnyvale
 Additional non-salary costs spread across all contract cities

	Palo Alto	Mountain View	Los Altos	Los Altos Hills	Sunnyvale	TOTAL
Number of Animals	3,615	1,434	822	313	1,829	8,013
<i>Cost Share Percentage</i>	45.1%	17.9%	10.3%	3.9%	22.8%	100%
Animal Admin	\$95,223	\$37,773	\$21,652	\$8,245	\$48,178	\$211,072
Pet Recovery	\$87,056	\$34,534	\$19,795	\$7,538	\$44,046	\$192,969
Animal Care	\$121,771	\$48,304	\$27,689	\$10,543	\$61,610	\$269,917
Animal Health	\$0	\$0	\$0	\$0	\$0	Not Included
Regional Animal	\$66,353	\$26,314	\$15,085	\$5,671	\$0	\$113,424
Volunteer Program	\$0	\$0	\$0	\$0	\$0	\$0
Request for Service	\$104,913	\$41,607	\$23,852	\$8,967	\$0	\$179,339
Cost Plan Spread	\$96,064	\$36,107	\$21,844	\$8,318	\$48,603	\$212,936
Dept. Admin.	\$52,247	\$20,725	\$11,860	\$4,524	\$25,434	\$115,810
TOTAL	\$623,628	\$247,364	\$141,798	\$53,805	\$228,871	\$1,295,466
Plus Salary Expense					95,188	
Total Sunnyvale					324,059	

Additional Salary and Benefit Costs

	FTE	Sal	Ben	Total Expense
Animal Attendant	0.5	44,449	16,002	30,225
Animal Services Spec 1	0.5	46,924	16,893	31,908
Vet Tech	0.5	48,609	17,499	33,054
Total Salary and Benefit Costs @ 1.5FTE				95,188

YEARS 2+ : Estimate of Costs with the Inclusion of Sunnyvale						
Salary and non-salary costs spread across all contract cities						
	Palo Alto	Mountain View	Los Altos	Los Altos Hills	Sunnyvale	TOTAL
Number of Animals	3,615	1,434	822	313	1,829	8,013
Cost Share Percentage	45.1%	17.9%	10.3%	3.9%	22.8%	100%
Animal Admin	\$95,223	\$37,773	\$21,652	\$8,245	\$48,178	\$211,072
Pet Recovery	\$87,056	\$34,534	\$19,795	\$7,538	\$44,046	\$192,969
Animal Care	\$121,771	\$48,304	\$27,689	\$10,543	\$61,610	\$269,917
Animal Health	\$0	\$0	\$0	\$0	\$0	Not Included
Regional Animal	\$66,353	\$26,314	\$15,085	\$5,671		\$113,424
Volunteer Program	\$0	\$0	\$0	\$0	\$0	\$0
Request for Service	\$104,913	\$41,607	\$23,852	\$8,967	\$0	\$179,339
Cost Plan Spread	\$96,064	\$38,107	\$21,844	\$8,318	\$48,603	\$212,935
Dept. Admin.	\$52,247	\$20,725	\$11,880	\$4,524	\$26,434	\$115,810
SUBTOTAL	\$623,628	\$247,364	\$141,798	\$53,805	\$228,871	\$1,295,466
Plus Salary Expense	42,943	17,035	9,765	3,718	21,727	95,188
TOTAL	\$666,571	\$264,399	\$151,563	\$57,523	\$250,598	\$1,390,654

CITY OF PALO ALTO ANIMAL SHELTER EXPANSION PROJECT COST ESTIMATE

COSTS PER SQUARE FOOT		UNIT	COST
CONSTRUCTION COSTS			
Cost per square foot (national average)		150/sf	150.00
Bay Area cost index		1.2	30.00
SUBTOTAL			\$180.00
Premium to keep existing facility open during construction		15%	27.00
Design/scope/sustainability contingency		15%	27.00
Construction contingency		10%	18.00
TOTAL		40%	\$252.00
PROJECT DEVELOPMENT COSTS			
Design		15%	37.80
Testing & inspection		1%	2.52
Environmental		1%	2.52
Permits and fees		2%	5.04
Project management		10%	25.20
TOTAL		29%	\$73.08
TOTAL COST PER SQUARE FOOT			\$325
COST PER SQUARE FOOT (Kennels)			\$160

PROJECT COSTS	SF	COST/SF	TOTAL
Building	2,023	\$325	\$657,475
Kennels	2,448	\$160	\$391,680
Large Animal Housing	256	\$30	\$7,680
Parking lot expansion	1,800	\$20	\$36,000
Landscape	2,000	\$15	\$30,000
Sitework (drainage, paths, etc.) & utilities			\$100,000
Renovations to existing building			\$400,000
Allowance for seismic upgrades			\$50,000
Fixtures, furniture & equipment	2,023	\$30	\$60,690
Subtotal			\$1,733,525
Escalation		5%	\$86,676
TOTAL			\$1,820,201

3a. ANIMAL SHELTER EXPANSION BREAKDOWN OF PROJECT COSTS BY CITY

DESCRIPTION/SPACE	PALO ALTO	SUNNYVALE	MT. VIEW	LOS ALTOS	LOS ALTOS HILLS	TOTAL
New vet exam room		\$177,125				\$177,125
New administration	\$19,006	\$78,260	\$8,944	\$3,354	\$2,236	\$111,800
New lobby	\$17,680	\$72,800	\$8,320	\$3,120	\$2,080	\$104,000
New cat room #1		\$67,600				\$67,600
New cat room #2		\$83,200				\$83,200
New small animal room	\$19,338	\$79,625	\$9,100	\$3,413	\$2,275	\$113,750
Subtotal interior spaces	\$56,024	\$558,610	\$26,364	\$9,887	\$6,591	\$657,475
New dog kennels	\$160,000	\$231,680				\$391,680
New large animal housing		\$7,680				\$7,680
Shift parking lot		\$36,000				\$36,000
New landscape		\$30,000				\$30,000
New site work & utility service		\$100,000				\$100,000
Renovations to existing bldgs	\$224,000		\$108,000	\$44,000	\$24,000	\$400,000
Allowance for seismic upgrades	\$8,500	\$35,000	\$4,000	\$1,500	\$1,000	\$50,000
Fixtures, furniture & equipment	\$10,317	\$42,483	\$4,855	\$1,821	\$1,214	\$60,690
Escalation (5%)	22,942	52,073	7,161	2,860	1,640	86,676
TOTAL	\$481,783	\$1,093,526	\$150,380	\$60,068	\$34,445	\$1,820,201
ROUNDED OFF	\$480,000	\$1,100,000	\$150,000	\$60,000	\$35,000	\$1,825,000
Note:						
%s for shared improvements	17	70	8	3	2	100

Animal Placement Center 3281 E. Bayshore Boulevard

Building Data:	
Gross Area	6,300 SF
Year Constructed	1972 Kennel, Office, Clinic; 1986 Euthanasia
Number of Floors	1 EA
Type of Construction	Wood frame/stucco
Type of Roof	Tar and gravel
Program	Animal Center

The Animal Placement Center is comprised of several single story structures connected by an exterior walkway. The structure is wood framed with some concrete block walls. The Center recently added a small office addition in the early 90's.

The Animal Placement Center is heated by the original radiant floor heating system. It is inadequately ventilated. The lighting is original and probably not energy efficient. It has had a series of minor renovations, some by Maintenance staff, some by volunteers. Noise and lack of storage space seem to be a problem.

This facility has been identified as a potential for replacement in the next 5 - 10 years.

Animal Placement Center 3281 E. Bayshore Boulevard						Cycle Previous	Next
	Quant	Unit	Rate	\$ x 1,000	(Year)	Maint.	Maint.
Exterior Paint	7,200 SF		1.00	7	10	1994	2004
Windows eulik/resal	1,800 SF		10.00	18	30	1972	2004
Trim/Miscellaneous	LS			15	10	1994	2004
Roofing	5,000 SF		6.00	30	20	1992	2012
Kitchen/kennel Office/clinic	4,000 SF		6.00	24	20	1984	2004
Interiors							
Paint	6,300 SF		1.00	6	10	1994	2004
Floors	4,000 SF		4.00	16	10	1991	2001
Ceilings	6,300 SF		1.00	6	10	1994	2004
Equipment							
	Minimal (all components < \$10,000)						
ADA - Toilets - require upgrade	2 EA		10,000	20			1996
Mechanical - radiant floor heating, boilers, two small ACU's	6,300 SF		15.00	95	25	1972	1997
Electrical							
Main electrical service/panels	6,300 SF		10.00	63	25	1972	1997
Emergency generator	1 EA		30,000	30	30	1996	2026
Total current costs (unescalated)	6,300 SF		52.43	330			331